

House Appropriations Committee Decision Document  
 Representative Walle, Subcommittee Chair on Article VIII  
 Members: Representatives Bell, Dominguez, E. Thompson, Toth

Decisions as of (Date @ Time)

LBB Manager: Melitta Berger

| Article VIII, Regulatory<br>Total, Article VIII Regulatory<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |            |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |      |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|------|
|                                                                                                        | Items Not Included in HB 1<br>2022-23 Biennial Total |            | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |      |
|                                                                                                        | GR & GR-<br>Dedicated                                | All Funds  | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |      |
| <b>State Office of Administrative Hearings (360)</b>                                                   |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 250,000                                           | \$ 250,000 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0        | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       | 0.0  |
| <b>Behavioral Health Executive Council (510)</b>                                                       |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 395,320                                           | \$ 395,320 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 4.0                                                  | 4.0        | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       | 0.0  |
| <b>Board of Chiropractic Examiners (508)</b>                                                           |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 169,182                                           | \$ 169,182 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 1.0                                                  | 1.0        | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       | 0.0  |
| <b>Board of Dental Examiners (504)</b>                                                                 |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 508,623                                           | \$ 508,623 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0        | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       | 0.0  |
| <b>Funeral Service Commission (513)</b>                                                                |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 299,208                                           | \$ 299,208 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 1.0                                                  | 1.0        | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       | 0.0  |
| <b>Board of Professional Geoscientists (481)</b>                                                       |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 125,052                                           | \$ 125,052 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0        | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       | 0.0  |
| <b>Health Professions Council (364)</b>                                                                |                                                      |            |                                        |           |                                   |           |                                      |           |      |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 42,630                                            | \$ 42,630  | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      | \$ - |

| Article VIII, Regulatory<br>Total, Article VIII Regulatory<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |              |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |  |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|--|
|                                                                                                        | Items Not Included in HB 1<br>2022-23 Biennial Total |              | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |  |
|                                                                                                        | GR & GR-Dedicated                                    | All Funds    | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Office of Injured Employee Counsel (448)</b>                                                        |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 1,012,642                                         | \$ 1,012,642 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 10.0                                                 | 10.0         | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Department of Insurance (454)</b>                                                                   |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 9,373,255                                         | \$ 9,373,255 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Office of Public Insurance Counsel (359)</b>                                                        |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| 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       |  |
| <b>Department of Licensing and Regulation (452)</b>                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 4,166,864                                         | \$ 4,166,864 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Texas Medical Board (503)</b>                                                                       |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 6,500,000                                         | \$ 6,500,000 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Texas Board of Nursing (507)</b>                                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 1,531,703                                         | \$ 1,531,703 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Optometry Board (514)</b>                                                                           |                                                      |              |                                        |           |                                   |           |                                      |           |  |
| Total, Outstanding Items / Tentative Decisions                                                         | \$ 89,090                                            | \$ 89,090    | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |  |
| Total, Full-time Equivalents / Tentative Decisions                                                     | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |  |
| <b>Board of Pharmacy (515)</b>                                                                         |                                                      |              |                                        |           |                                   |           |                                      |           |  |

|                                                                                       |                                                    | Outstanding Items for Consideration                  |              |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------|--------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|                                                                                       |                                                    | Items Not Included in HB 1<br>2022-23 Biennial Total |              | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |
|                                                                                       |                                                    | GR & GR-Dedicated                                    | All Funds    | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |
| <b>Article VIII, Regulatory</b>                                                       |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
| <b>Total, Article VIII Regulatory</b>                                                 |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
| <b>Items Not Included in Bill as Introduced</b>                                       |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 6,117,203                                         | \$ 6,117,203 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 2.0                                                  | 2.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Executive Council of Physical Therapy and Occupational Therapy Examiners (533)</b> |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 138,102                                           | \$ 138,102   | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Board of Plumbing Examiners (456)</b>                                              |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 208,940                                           | \$ 208,940   | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 1.0                                                  | 1.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Racing Commission (476)</b>                                                        |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 1,437,902                                         | \$ 1,437,902 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 5.0                                                  | 5.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Securities Board (312)</b>                                                         |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 1,433,522                                         | \$ 1,433,522 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 1.0                                                  | 1.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Public Utility Commission (473)</b>                                                |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 5,075,661                                         | \$ 5,075,661 | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 16.0                                                 | 16.0         | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Office of Public Utility Counsel (475)</b>                                         |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 213,577                                           | \$ 213,577   | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 0.0                                                  | 0.0          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |
| <b>Board of Veterinary Medical Examiners (578)</b>                                    |                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
|                                                                                       | Total, Outstanding Items / Tentative Decisions     | \$ 232,361                                           | \$ 232,361   | \$ -                                   | \$ -      | \$ -                              | \$ -      | \$ -                                 | \$ -      |
|                                                                                       | Total, Full-time Equivalents / Tentative Decisions | 1.4                                                  | 1.4          | 0.0                                    | 0.0       | 0.0                               | 0.0       | 0.0                                  | 0.0       |

| Article VIII, Regulatory<br>Total, Article VIII Regulatory<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                      |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |                |
|--------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|----------------|
|                                                                                                        | Items Not Included in HB 1<br>2022-23 Biennial Total |                      | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |                |
|                                                                                                        | GR & GR-<br>Dedicated                                | All Funds            | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |                |
| <b>Special Provisions to Article VIII (S08)</b>                                                        |                                                      |                      |                                        |                |                                   |                |                                      |                |                |
| 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            | 0.0            |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                  | <b>\$ 39,320,837</b>                                 | <b>\$ 39,320,837</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    | <b>\$ -</b>    |
| <b>NO-COST ADJUSTMENTS</b>                                                                             |                                                      |                      |                                        |                |                                   |                |                                      |                |                |
| 1 Agency Name (Agy #)                                                                                  | \$ -                                                 | \$ -                 | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           | \$ -           |
| 2 Agency Name (Agy #)                                                                                  | \$ -                                                 | \$ -                 | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           | \$ -           |
| 3 Agency Name (Agy #)                                                                                  | \$ -                                                 | \$ -                 | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           | \$ -           |
| 4 Agency Name (Agy #)                                                                                  | \$ -                                                 | \$ -                 | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           | \$ -           |
| <b>Total, NO COST ADJUSTMENTS</b>                                                                      | <b>\$ -</b>                                          | <b>\$ -</b>          | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    | <b>\$ -</b>    |
| <b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>                                               | <b>\$ 39,320,837</b>                                 | <b>\$ 39,320,837</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    | <b>\$ -</b>    |
|                                                                                                        | <b>FY 2022</b>                                       | <b>FY 2023</b>       | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                              | <b>42.4</b>                                          | <b>42.4</b>          | <b>0.0</b>                             | <b>0.0</b>     | <b>0.0</b>                        | <b>0.0</b>     | <b>0.0</b>                           | <b>0.0</b>     | <b>0.0</b>     |

| Article VIII, Regulatory<br>State Office of Administrative Hearings (360)<br>Items Not Included in Bill as Introduced                                                                                                                   | Outstanding Items for Consideration                         |                   |                                               |                | Tentative Subcommittee Decisions         |                |                                             |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-----------------------------------------------|----------------|------------------------------------------|----------------|---------------------------------------------|----------------|
|                                                                                                                                                                                                                                         | Items Not Included in HB 1<br><u>2022-23 Biennial Total</u> |                   | Pended Items<br><u>2022-23 Biennial Total</u> |                | Adopted<br><u>2022-23 Biennial Total</u> |                | Article XI<br><u>2022-23 Biennial Total</u> |                |
|                                                                                                                                                                                                                                         | GR & GR-<br>Dedicated                                       | All Funds         | GR & GR-<br>Dedicated                         | All Funds      | GR & GR-<br>Dedicated                    | All Funds      | GR & GR-<br>Dedicated                       | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                 |                                                             |                   |                                               |                |                                          |                |                                             |                |
| 1. Administrative Case Tracking System (ACTS) ongoing annual maintenance costs. The new system implementation is planned for summer 2021 utilizing previously appropriated funds; this request is for required annual maintenance fees. | \$ 250,000                                                  | \$ 250,000        |                                               |                |                                          |                |                                             |                |
| 2. Amend Rider 7, Billing Rate for Workload, to remove reference to the Hearing Activity Report (HARP) in determining the agency's actual hourly costs and billing rates.                                                               |                                                             |                   |                                               |                |                                          |                |                                             |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                            |                                                             |                   |                                               |                |                                          |                |                                             |                |
| 1. None.                                                                                                                                                                                                                                |                                                             |                   |                                               |                |                                          |                |                                             |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                   | <b>\$ 250,000</b>                                           | <b>\$ 250,000</b> | <b>\$ -</b>                                   | <b>\$ -</b>    | <b>\$ -</b>                              | <b>\$ -</b>    | <b>\$ -</b>                                 | <b>\$ -</b>    |
|                                                                                                                                                                                                                                         | <b>FY 2022</b>                                              | <b>FY 2023</b>    | <b>FY 2022</b>                                | <b>FY 2023</b> | <b>FY 2022</b>                           | <b>FY 2023</b> | <b>FY 2022</b>                              | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                                                                                               | 0.0                                                         | 0.0               | 0.0                                           | 0.0            | 0.0                                      | 0.0            | 0.0                                         | 0.0            |

| Article VIII, Regulatory<br>Behavioral Health Executive Council (510)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                                                                                             | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GR & GR-<br>Dedicated                                | All Funds         | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Additional staff for Licensing Programs (4 FTEs) - Workload exceeds current staff capacity according to the agency. In order to process all incoming applications, address the licensing backlog, and respond to the volume of contacts received, the agency requests funding to hire 3 License and Permit Specialist IIIs at \$36,000 each and one Admin Assistant II at \$30,000.                                                                        | \$ 288,320                                           | \$ 288,320        |                                        |                |                                   |                |                                      |                |
| 2. Capitol Complex Move - Request for funding to cover cost of interior office furniture, telecom infrastructure, and other build out items not covered by the Texas Facilities Commission. Specific quotes/bids are not available but the agency estimates furniture for modular suits (including file cabinet, bookcase, chair) for 20 interior offices at \$80,000, conference room table and chairs at \$5,000, and IT cabling and equipment at \$10,000. | \$ 95,000                                            | \$ 95,000         |                                        |                |                                   |                |                                      |                |
| 3. Increase Accountant from Part-Time to Full-Time - According to the agency, in order to successfully implement CAPPs Financials in FY 2023, the agency will need to make their part-time accountant (32 hours/week) a full-time position to better support the Chief Financial Officer.                                                                                                                                                                     | \$ 12,000                                            | \$ 12,000         |                                        |                |                                   |                |                                      |                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                      |                   |                                        |                |                                   |                |                                      |                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                                                                                                         | <b>\$ 395,320</b>                                    | <b>\$ 395,320</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                                                                                                  | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4.0                                                  | 4.0               | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Board of Chiropractic Examiners (508)<br>Items Not Included in Bill as Introduced              | Outstanding Items for Consideration                         |                   |                                               |                | Tentative Subcommittee Decisions         |                |                                             |                |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-----------------------------------------------|----------------|------------------------------------------|----------------|---------------------------------------------|----------------|
|                                                                                                                            | Items Not Included in HB 1<br><u>2022-23 Biennial Total</u> |                   | Pended Items<br><u>2022-23 Biennial Total</u> |                | Adopted<br><u>2022-23 Biennial Total</u> |                | Article XI<br><u>2022-23 Biennial Total</u> |                |
|                                                                                                                            | GR & GR-<br>Dedicated                                       | All Funds         | GR & GR-<br>Dedicated                         | All Funds      | GR & GR-<br>Dedicated                    | All Funds      | GR & GR-<br>Dedicated                       | All Funds      |
| <b>Agency Requests:</b>                                                                                                    |                                                             |                   |                                               |                |                                          |                |                                             |                |
| 1. Restoration of 5% Reduction: Cost to hire investigator in Houston region (1.0 FTE)                                      | \$ 99,182                                                   | \$ 99,182         |                                               |                |                                          |                |                                             |                |
| 2. Cost for anticipated transition of IT Functions to State Data Center when the agency moves to George H.W. Bush Building | \$ 30,000                                                   | \$ 30,000         |                                               |                |                                          |                |                                             |                |
| 3. Cost for anticipated move of office furniture for the capital complex move to the George H.W. Bush Building             | \$ 40,000                                                   | \$ 40,000         |                                               |                |                                          |                |                                             |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                               |                                                             |                   |                                               |                |                                          |                |                                             |                |
| 1. None.                                                                                                                   |                                                             |                   |                                               |                |                                          |                |                                             |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                      | <b>\$ 169,182</b>                                           | <b>\$ 169,182</b> | <b>\$ -</b>                                   | <b>\$ -</b>    | <b>\$ -</b>                              | <b>\$ -</b>    | <b>\$ -</b>                                 | <b>\$ -</b>    |
|                                                                                                                            | <b>FY 2022</b>                                              | <b>FY 2023</b>    | <b>FY 2022</b>                                | <b>FY 2023</b> | <b>FY 2022</b>                           | <b>FY 2023</b> | <b>FY 2022</b>                              | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                  | 1.0                                                         | 1.0               | 0.0                                           | 0.0            | 0.0                                      | 0.0            | 0.0                                         | 0.0            |

| Article VIII, Regulatory<br>Board of Dental Examiners (504)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                      | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                              | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                                                                              | GR & GR-<br>Dedicated                                | All Funds         | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                                                      |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Partial Restoration of 5% Reduction: Salary Funding - agency has requested an additional \$291,976 in General Revenue over the 2022-23 biennium to fully restore the salaries for three positions lapsed in 2020-21 to meet the five percent reduction target.                                                                                                            | \$ -                                                 | \$ -              |                                        |                |                                   |                |                                      |                |
| a. Anesthesia Investigator (fulfills mandates set in SB313 (85R) including risk based inspection process for dentists administering parenteral anesthesia and inspecting every new anesthesia permit holder within the first year of practice)                                                                                                                               | \$ 56,560                                            | \$ 56,560         |                                        |                |                                   |                |                                      |                |
| b. Director of Enforcement                                                                                                                                                                                                                                                                                                                                                   | \$ 144,000                                           | \$ 144,000        |                                        |                |                                   |                |                                      |                |
| c. Statewide Investigator                                                                                                                                                                                                                                                                                                                                                    | \$ 91,416                                            | \$ 91,416         |                                        |                |                                   |                |                                      |                |
| 2 Employee Salary Increase: 3 Percent Merit Raise - Proposed salary increase for all eligible TSBDE employees who are in good standing in order to reduce employee turnover. Agency has a cap of 59.0 FTE in HB 1. Estimated average raise amount per eligible FTE is \$1,496 yearly, or around \$125 per month. The Executive Director would not be considered for a raise. | \$ 146,593                                           | \$ 146,593        |                                        |                |                                   |                |                                      |                |
| 3 Capitol Complex Relocation: Office Furniture and Equipment - Estimated cost of desks, task chairs, and file cabinets based on figures provided by Texas Facilities Commission. Additional costs related to data and outlet connections, modular furniture, and blinds are currently unknown.                                                                               | \$ 70,054                                            | \$ 70,054         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                                                                                 |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                                                     |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                        | <b>\$ 508,623</b>                                    | <b>\$ 508,623</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                                                                                              | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |



| Article VIII, Regulatory<br>Board of Dental Examiners (504)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                         |           |                                               |           | Tentative Subcommittee Decisions         |           |                                             |           |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------|-----------------------------------------------|-----------|------------------------------------------|-----------|---------------------------------------------|-----------|
|                                                                                                         | Items Not Included in HB 1<br><u>2022-23 Biennial Total</u> |           | Pended Items<br><u>2022-23 Biennial Total</u> |           | Adopted<br><u>2022-23 Biennial Total</u> |           | Article XI<br><u>2022-23 Biennial Total</u> |           |
|                                                                                                         | GR & GR-<br>Dedicated                                       | All Funds | GR & GR-<br>Dedicated                         | All Funds | GR & GR-<br>Dedicated                    | All Funds | GR & GR-<br>Dedicated                       | All Funds |
|                                                                                                         |                                                             |           |                                               |           |                                          |           |                                             |           |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                               | 0.0                                                         | 0.0       | 0.0                                           | 0.0       | 0.0                                      | 0.0       | 0.0                                         | 0.0       |
|                                                                                                         |                                                             |           |                                               |           |                                          |           |                                             |           |

| Article VIII, Regulatory<br>Funeral Service Commission (513)<br>Items Not Included in Bill as Introduced                                                               | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                        | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                        | GR & GR-Dedicated                                    | All Funds         | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| <b>Technical Adjustments:</b>                                                                                                                                          |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. HPC funding increase assumed in HB1: \$22,648 base increase, \$10,928 upgrade to regulatory database. These funds should have been included in the Introduced Bill. | \$ 33,576                                            | \$ 33,576         |                                        |                |                                   |                |                                      |                |
| <b>Agency Requests:</b>                                                                                                                                                |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Furniture for Capitol Complex move to George H.W. Bush                                                                                                              | \$ 50,000                                            | \$ 50,000         |                                        |                |                                   |                |                                      |                |
| 2. Administrative Assistant (1.0 FTE) and 4 Part-time Inspectors                                                                                                       | \$ 157,808                                           | \$ 157,808        |                                        |                |                                   |                |                                      |                |
| 3. Executive Director Increase (With salary increase, Executive Director salary would be \$2,434 below market average according to SAO Executive Competition Report)   | \$ 10,822                                            | \$ 10,822         |                                        |                |                                   |                |                                      |                |
| 4. Staff Salary Increase for eight staff members                                                                                                                       | \$ 47,002                                            | \$ 47,002         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                           |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                               |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                  | <b>\$ 299,208</b>                                    | <b>\$ 299,208</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                        | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalent / Tentative Decisions</b>                                                                                                               | 1.0                                                  | 1.0               | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Board of Professional Geoscientists (481)<br>Items Not Included in Bill as Introduced                                                                                                            | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                              | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                              | GR & GR-Dedicated                                    | All Funds         | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| <b>Technical Adjustments:</b>                                                                                                                                                                                                |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. HPC funding increase assumed in HB1: \$16,111 base increase, \$7,806 upgrade to regulatory database. These funds should have been included in the Introduced Bill.                                                        | \$ 23,917                                            | \$ 23,917         |                                        |                |                                   |                |                                      |                |
| <b>Agency Requests:</b>                                                                                                                                                                                                      |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Capital Complex move to George H.W. Bush Building: \$22,214 to replace furniture, \$12,000 to replace laptops, \$1,250 to provide interior shelving and privacy blinds, \$10,000 for network and telephone cabling costs. | \$ 45,464                                            | \$ 45,464         |                                        |                |                                   |                |                                      |                |
| 2. Restoration of 5% Reduction: Filling a staff vacancy.                                                                                                                                                                     | \$ 55,671                                            | \$ 55,671         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                 |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                     |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                        | <b>\$ 125,052</b>                                    | <b>\$ 125,052</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                              | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalent / Tentative Decisions</b>                                                                                                                                                                     | 0.0                                                  | 0.0               | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Health Professions Council (364)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Outstanding Items for Consideration                  |                |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Items Not Included in HB 1<br>2022-23 Biennial Total |                | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | GR & GR-<br>Dedicated                                | All Funds      | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                      |                |                                        |                |                                   |                |                                      |                |
| 1. Upgrade Regulatory Database - The agency is requesting an additional \$42,630 for this project because the vendor has notified the agency they require an additional Oracle software license for the database. The funding would be allocated as follows at the HPC-participating agencies:<br><br>Plumbing Examiners \$5,574<br>Geoscientists \$820<br>Dental Examiners \$9,018<br>Funeral Service Commission \$1,148<br>Optometry \$984<br>Pharmacy \$15,904<br>Behavioral Health Executive Council \$9,182<br><br>The agency's LAR included a request for \$405,900 to upgrade the regulatory database to current versions of the software and add 1.0 FTE to help with the upgrade project and the increased workload due to the larger licensee population served by the Behavioral Health Executive Council. This request was included in the introduced bill. | \$ 42,630                                            | \$ 42,630      |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                      |                |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                      |                |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$ 42,630                                            | \$ 42,630      | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>FY 2022</b>                                       | <b>FY 2023</b> | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.0                                                  | 0.0            | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Office of Injured Employee Counsel (448)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                 | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                  | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                  | GR & GR-<br>Dedicated                                | All Funds           | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                          |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. 10 FTEs and Salaries - Restoration of salary amounts proposed as reductions to meet the 2022-23 baseline budget LBB/Office of the Governor five percent GR/GR-D reduction. Due to Fund 36 amounts being exempt from reductions in the 2020-21 biennium, the restoration is solely a 2022-23 biennium request. | \$ 862,642                                           | \$ 862,642          |                                        |                |                                   |                |                                      |                |
| 2. Travel - Restoration of lapsed funding due to COVID-related travel restrictions in fiscal year 2020.                                                                                                                                                                                                          | \$ 150,000                                           | \$ 150,000          |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                     |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                         |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                            | <b>\$ 1,012,642</b>                                  | <b>\$ 1,012,642</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                                  | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalent / Tentative Decisions</b>                                                                                                                                                                                                                                                         | 10.0                                                 | 10.0                | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Department of Insurance (454)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                | Outstanding Items for Consideration                  |              |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|                                                                                                                                                                                                                                                                                      | Items Not Included in HB 1<br>2022-23 Biennial Total |              | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |
|                                                                                                                                                                                                                                                                                      | GR & GR-Dedicated                                    | All Funds    | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |
| <b>Technical Adjustments:</b>                                                                                                                                                                                                                                                        |                                                      |              |                                        |           |                                   |           |                                      |           |
| 1. Realignment of LBB and Governor GR/GR-D five percent limit reduction across budget strategies to conform to TDI-directed allocation across strategies. No net funding change.                                                                                                     |                                                      |              |                                        |           |                                   |           |                                      |           |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                              |                                                      |              |                                        |           |                                   |           |                                      |           |
| 1. Partial restoration of five percent limit reduction for operations modernization efforts, including replacement of DWS' COMPASS system. Fund 36 amounts requested for restoration do not count against GAA certification totals.                                                  | \$ 4,973,255                                         | \$ 4,973,255 |                                        |           |                                   |           |                                      |           |
| 2. Restore contingency appropriation for State Regulatory Response for crisis or disasters, reduced as a part of the LBB and Office of the Governor five percent mandated budget reduction. Fund 36 amounts requested for restoration do not count against GAA certification totals. | \$ 4,400,000                                         | \$ 4,400,000 |                                        |           |                                   |           |                                      |           |
| 3. Delete Rider 16, Administrative Attachment Budget that specifies funding amounts provided to Office of Injured Employee Counsel for rental space, equipment, postage and supplies.                                                                                                |                                                      |              |                                        |           |                                   |           |                                      |           |
| 4. Delete Rider 18, Workers' Compensation Fraud Prosecution that specifies funding amounts dedicated for the purpose of workers' compensation fraud prosecution in cooperation with the Travis County District Attorney's Office.                                                    |                                                      |              |                                        |           |                                   |           |                                      |           |
| 5. Amend Rider 19, Appropriation: Agent and Licensing Fee Collections to add new language authorizing UB between biennia.                                                                                                                                                            |                                                      |              |                                        |           |                                   |           |                                      |           |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                         |                                                      |              |                                        |           |                                   |           |                                      |           |
| 1. None.                                                                                                                                                                                                                                                                             |                                                      |              |                                        |           |                                   |           |                                      |           |

| Article VIII, Regulatory<br>Department of Insurance (454)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                         |                |                                               |                | Tentative Subcommittee Decisions         |                |                                             |                |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|-----------------------------------------------|----------------|------------------------------------------|----------------|---------------------------------------------|----------------|
|                                                                                                       | Items Not Included in HB 1<br><u>2022-23 Biennial Total</u> |                | Pended Items<br><u>2022-23 Biennial Total</u> |                | Adopted<br><u>2022-23 Biennial Total</u> |                | Article XI<br><u>2022-23 Biennial Total</u> |                |
|                                                                                                       | GR & GR-<br>Dedicated                                       | All Funds      | GR & GR-<br>Dedicated                         | All Funds      | GR & GR-<br>Dedicated                    | All Funds      | GR & GR-<br>Dedicated                       | All Funds      |
|                                                                                                       |                                                             |                |                                               |                |                                          |                |                                             |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                 | \$ 9,373,255                                                | \$ 9,373,255   | \$ -                                          | \$ -           | \$ -                                     | \$ -           | \$ -                                        | \$ -           |
|                                                                                                       |                                                             |                |                                               |                |                                          |                |                                             |                |
|                                                                                                       | <b>FY 2022</b>                                              | <b>FY 2023</b> | <b>FY 2022</b>                                | <b>FY 2023</b> | <b>FY 2022</b>                           | <b>FY 2023</b> | <b>FY 2022</b>                              | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                          | 0.0                                                         | 0.0            | 0.0                                           | 0.0            | 0.0                                      | 0.0            | 0.0                                         | 0.0            |

| Article VIII, Regulatory<br>Office of Public Insurance Counsel (359)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                         |                |                                               |                | Tentative Subcommittee Decisions         |                |                                             |                |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|-----------------------------------------------|----------------|------------------------------------------|----------------|---------------------------------------------|----------------|
|                                                                                                                  | Items Not Included in HB 1<br><u>2022-23 Biennial Total</u> |                | Pended Items<br><u>2022-23 Biennial Total</u> |                | Adopted<br><u>2022-23 Biennial Total</u> |                | Article XI<br><u>2022-23 Biennial Total</u> |                |
|                                                                                                                  | GR & GR-<br>Dedicated                                       | All Funds      | GR & GR-<br>Dedicated                         | All Funds      | GR & GR-<br>Dedicated                    | All Funds      | GR & GR-<br>Dedicated                       | All Funds      |
| <b>Agency Requests:</b>                                                                                          |                                                             |                |                                               |                |                                          |                |                                             |                |
| 1. None.                                                                                                         |                                                             |                |                                               |                |                                          |                |                                             |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                     |                                                             |                |                                               |                |                                          |                |                                             |                |
| 1. None.                                                                                                         |                                                             |                |                                               |                |                                          |                |                                             |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                            | \$ -                                                        | \$ -           | \$ -                                          | \$ -           | \$ -                                     | \$ -           | \$ -                                        | \$ -           |
|                                                                                                                  |                                                             |                |                                               |                |                                          |                |                                             |                |
|                                                                                                                  | <b>FY 2022</b>                                              | <b>FY 2023</b> | <b>FY 2022</b>                                | <b>FY 2023</b> | <b>FY 2022</b>                           | <b>FY 2023</b> | <b>FY 2022</b>                              | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                     | 0.0                                                         | 0.0            | 0.0                                           | 0.0            | 0.0                                      | 0.0            | 0.0                                         | 0.0            |
|                                                                                                                  |                                                             |                |                                               |                |                                          |                |                                             |                |



| Article VIII, Regulatory<br>Department of Licensing and Regulation (452)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                                                                                                                                                                        | Outstanding Items for Consideration                  |              |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Items Not Included in HB 1<br>2022-23 Biennial Total |              | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | GR & GR-<br>Dedicated                                | All Funds    | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                      |              |                                        |           |                                   |           |                                      |           |
| 1. Texas Licensing System (TLS) Phase II - Funding would continue the contract for the second phase of development of TLS, which will complete the replacement of the eight legacy systems. Phase 1 was funded by the Eighty-Sixth Legislature and is on target and on schedule to migrate 77% of licenses to TLS. This request for funding would complete the migration for more than 100,000 licenses currently in contracted legacy systems that are more costly to continue using.                                                      | \$ 2,000,000                                         | \$ 2,000,000 |                                        |           |                                   |           |                                      |           |
| 2. Military Licensing FTE Positions - Funds for 2 positions (including salary, benefits, and equipment) that were frozen as part of the 5% reduction plan. These positions (Program Specialist V and Web Administrator III) performed activities related to coordinating licensing-related outreach to veterans, service members and their families, and provided maintenance for the new Military Licensing webpage.                                                                                                                       | \$ 291,864                                           | \$ 291,864   |                                        |           |                                   |           |                                      |           |
| 3. Motorcycle Safety Grant Program - SB 616, Eighty-Sixth Legislature, transferred the Motorcycle and ATV Operator Safety program and authorizes TDLR to establish and administer a Motorcycle Safety Grant Program to improve motorcycle safety in the state. The Eighty-Sixth Legislature did not provide funding for the grant program. This request is for General Revenue-Dedicated Funds from the Motorcycle Education Fund Account 501 so the agency can establish the program, make grant awards, and hire a Grant Coordinator III. | \$ 1,500,000                                         | \$ 1,500,000 |                                        |           |                                   |           |                                      |           |

| Article VIII, Regulatory<br>Department of Licensing and Regulation (452)<br>Items Not Included in Bill as Introduced                                                                                                                                                             | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                  | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                  | GR & GR-<br>Dedicated                                | All Funds           | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| 4. Vehicle Fleet Replacement for the Motor Fuel Metering and Quality (from DPS) and Motorcycle and Operator Training and Safety (from TDA) programs that were transferred to TDLR in 2020-21. Three SUVs and 8 light-duty trucks exceed the 150,000 mile and ten-year threshold. | \$ 375,000                                           | \$ 375,000          |                                        |                |                                   |                |                                      |                |
| 5. New Rider: Unexpended Balances Within the Biennium - Grants - If the funding for the Motorcycle Safety Grant Program is appropriated (EI # 3), the agency would like authority to carry forward unexpended balances between fiscal years within the biennium.                 | \$ -                                                 | \$ -                |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                     |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                         |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                            | <b>\$ 4,166,864</b>                                  | <b>\$ 4,166,864</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                  | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalent / Tentative Decisions</b>                                                                                                                                                                                                                         | 0.0                                                  | 0.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Texas Medical Board (503)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                   | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                     | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                                                                     | GR & GR-Dedicated                                    | All Funds           | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| <b>Technical Adjustments:</b>                                                                                                                                                                                                                                                                                                                                       |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. Acquisition of Information Resource Technologies: Revise capital budget components 1) Replacement of Computer Hardware, Desktops, and Laptops and 2) Printer Scanner Life Replacement to create one item, Replacement of Computers, Hardware, and Printer Scanners. Amounts would total \$64,050 in FY 22 and \$61,200 in FY 23 and are already included in HB1. |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Other Budget Recommendations</b>                                                                                                                                                                                                                                                                                                                                 |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                                            |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                                             |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. Capitol Complex Relocation: Office and IT Infrastructure Build-Out                                                                                                                                                                                                                                                                                               | \$ -                                                 | \$ -                |                                        |                |                                   |                |                                      |                |
| a. Anticipated IT Infrastructure needs include network cabling, network and internet equipment, bandwidth, cybersecurity systems, agency servers migration, and storage systems.                                                                                                                                                                                    | \$ 5,000,000                                         | \$ 5,000,000        |                                        |                |                                   |                |                                      |                |
| b. Anticipated office build-out needs include furniture, security, audio-video and conferencing equipment, and agency-specific building needs (lighting, signs, cabinetry, etc.).                                                                                                                                                                                   | \$ 1,500,000                                         | \$ 1,500,000        |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                                                                        |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                                            |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                               | <b>\$ 6,500,000</b>                                  | <b>\$ 6,500,000</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                                                                                     |                                                      |                     |                                        |                |                                   |                |                                      |                |
|                                                                                                                                                                                                                                                                                                                                                                     | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                           | 0.0                                                  | 0.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory Board of Nursing (507)<br>Items Not Included in Bill as Introduced                                                                                                                                                                   | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                               | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                               | GR & GR-Dedicated                                    | All Funds           | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                       |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. Capitol Complex Relocation Costs: General Revenue for costs related to moving into agency's new office, including security, build out items, furniture, and equipment.                                                                                     | \$ 190,606                                           | \$ 190,606          |                                        |                |                                   |                |                                      |                |
| 2. Capitol Complex IT Transition: General Revenue to cover IT build out costs associated with the move into the George H.W. Bush Building. Totals \$400,376 over the biennium.                                                                                | \$ -                                                 | \$ -                |                                        |                |                                   |                |                                      |                |
| a Office 365 cloud based system (\$65,688 per year)                                                                                                                                                                                                           | \$ 131,376                                           | \$ 131,376          |                                        |                |                                   |                |                                      |                |
| b LaserFiche Document Management System (\$32,500 per year)                                                                                                                                                                                                   | \$ 65,000                                            | \$ 65,000           |                                        |                |                                   |                |                                      |                |
| c Azure Texas Government Cloud (\$102,000 per year).                                                                                                                                                                                                          | \$ 204,000                                           | \$ 204,000          |                                        |                |                                   |                |                                      |                |
| 3 Full Restoration of 5% Reduction from 2020-21 Biennium: General Revenue to fill 9.0 FTE vacancies and to hire additional temporary staff during peak licensing and graduation periods.                                                                      | \$ 781,763                                           | \$ 781,763          |                                        |                |                                   |                |                                      |                |
| 4 General Revenue to cover lump sum payments due upon leaving the agency for annual leave accrued by employees.                                                                                                                                               | \$ 153,642                                           | \$ 153,642          |                                        |                |                                   |                |                                      |                |
| 5 Executive Director Salary Increase: Request for general revenue to increase the Executive Director's salary to the market average listed by SAO's Report on Executive Compensation (\$169,537 per year). Intro bill assumes a salary of \$166,879 per year. | \$ 5,316                                             | \$ 5,316            |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                  |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                      |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                         | <b>\$ 1,531,703</b>                                  | <b>\$ 1,531,703</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                               | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                                                                                                                     | 0.0                                                  | 0.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Optometry Board (514)<br>Items Not Included in Bill as Introduced                                                                                                         | Outstanding Items for Consideration                  |                  |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                       | Items Not Included in HB 1<br>2022-23 Biennial Total |                  | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                       | GR & GR-<br>Dedicated                                | All Funds        | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                               |                                                      |                  |                                        |                |                                   |                |                                      |                |
| 1. Capitol Complex Moving Expenses                                                                                                                                                                    | \$ 5,100                                             | \$ 5,100         |                                        |                |                                   |                |                                      |                |
| 2. Capitol Complex IT Infrastructure and Upgrades: Request includes general revenue funding for DIR server and appropriate bandwidth.                                                                 | \$ 48,120                                            | \$ 48,120        |                                        |                |                                   |                |                                      |                |
| 3. Capitol Complex Furniture and Equipment                                                                                                                                                            | \$ 13,870                                            | \$ 13,870        |                                        |                |                                   |                |                                      |                |
| 4. Staff Salary Increases: General Revenue to provide merit based raises for staff in order to provide competitive benefits. Agency's FTE cap is 7.0 in HB 1. Estimated raise per FTE is forthcoming. | \$ 14,000                                            | \$ 14,000        |                                        |                |                                   |                |                                      |                |
| 5. Partial Restoration of 5% Reduction from 2020-21 Biennium                                                                                                                                          | \$ -                                                 | \$ -             |                                        |                |                                   |                |                                      |                |
| a. computer replacement (\$2,500 per FY)                                                                                                                                                              | \$ 5,000                                             | \$ 5,000         |                                        |                |                                   |                |                                      |                |
| b. travel to conduct in-person inspections (\$1,500 per FY)                                                                                                                                           | \$ 3,000                                             | \$ 3,000         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                          |                                                      |                  |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                              |                                                      |                  |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                 | <b>\$ 89,090</b>                                     | <b>\$ 89,090</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                       | <b>FY 2022</b>                                       | <b>FY 2023</b>   | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                                                                                                          | 0.0                                                  | 0.0              | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory Board of Pharmacy (515)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                       | Outstanding Items for Consideration                  |            |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|                                                                                                                                                                                                                                                                                                                                    | Items Not Included in HB 1<br>2022-23 Biennial Total |            | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |
|                                                                                                                                                                                                                                                                                                                                    | GR & GR-Dedicated                                    | All Funds  | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                            |                                                      |            |                                        |           |                                   |           |                                      |           |
| 1. Capitol Complex Move: No Server Room - The agency currently uses a server room located within the Hobby Building. The George H. W. Bush building will not have a server room and the agency will need funding to transfer services to DIR and cloud servers.                                                                    | \$ 45,000                                            | \$ 45,000  |                                        |           |                                   |           |                                      |           |
| 2. Capitol Complex Move: Firewalls, Network Equipment - IT infrastructure needed to connect the agency's office network to the server network at DIR and support additional networking devices in the Bush building.                                                                                                               | \$ 25,000                                            | \$ 25,000  |                                        |           |                                   |           |                                      |           |
| 3. Capitol Complex Move: Office Furniture - Estimated cost of office furniture based on figures provided by Texas Facilities Commission. Additional information about office space is needed from TFC to finalize furniture costs. Additional costs for shelving, mill work, window coverings, upgraded flooring, etc. is unknown. | \$ 187,977                                           | \$ 187,977 |                                        |           |                                   |           |                                      |           |
| 4. Capitol Complex Move: Visitor Management System - Wall-based tablet system allowing visitor logs and automatic notifications sent to applicable staff.                                                                                                                                                                          | \$ 6,000                                             | \$ 6,000   |                                        |           |                                   |           |                                      |           |
| 5. Capitol Complex Move: Live Streaming Software - Live streaming capabilities for in-person public meetings, course development, informational and educational video                                                                                                                                                              | \$ 10,000                                            | \$ 10,000  |                                        |           |                                   |           |                                      |           |
| 6. Capitol Complex Move: CaptionMaker - Caption live streaming of public meetings as required by law.                                                                                                                                                                                                                              | \$ 17,550                                            | \$ 17,550  |                                        |           |                                   |           |                                      |           |
| 7. Agency Records Manager - New Agency Records Manager (Program Specialist IV) will advise agency for records and information related matters due to transfer to electronic records management as part of move to the capitol complex.                                                                                             | \$ 158,782                                           | \$ 158,782 |                                        |           |                                   |           |                                      |           |
| 8. Accountant IV - New Accountant IV position to assist with accounts receivable and ABEST Reconciliation/Reporting.                                                                                                                                                                                                               | \$ 128,232                                           | \$ 128,232 |                                        |           |                                   |           |                                      |           |

| Article VIII, Regulatory Board of Pharmacy (515)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                                                                                   | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                | GR & GR-Dedicated                                    | All Funds           | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| 9. Merit Salary Increases - Restoration of 3.4% merit salary increases for approximately 75% of staff based on employee evaluations. The agency included this item as part of the 5% reduction.                                                                                                                                                                                                                                | \$ 497,162                                           | \$ 497,162          |                                        |                |                                   |                |                                      |                |
| 10. Prescription Monitoring Program Software Subscriptions - To continue to provide enhanced features within the Prescription Monitoring Program that were funded via the Supplemental Appropriations Bill by the Eighty-Sixth Legislature.<br><br>Clinical alerts \$40,000<br>NarxCare \$801,500<br>Statewide Integration \$4,200,000<br><br>HB1 includes \$5.0 million in All Funds for the Prescription Monitoring Program. | \$ 5,041,500                                         | \$ 5,041,500        |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                                                                                                                                   |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                                                                          | <b>\$ 6,117,203</b>                                  | <b>\$ 6,117,203</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                                                                                                                                                                                                                                                                                                                                   | 2.0                                                  | 2.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Executive Council of Physical Therapy and Occupational Therapy<br>Examiners (533)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                           | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                           | GR & GR-<br>Dedicated                                | All Funds         | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                   |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Promotion and Performance Merit Salary Increases                                                                                                       | \$ 36,498                                            | \$ 36,498         |                                        |                |                                   |                |                                      |                |
| 2. Capital Complex Move to George H.W. Bush Building                                                                                                      |                                                      |                   |                                        |                |                                   |                |                                      |                |
| a) Moving Costs                                                                                                                                           | \$ 4,250                                             | \$ 4,250          |                                        |                |                                   |                |                                      |                |
| b) IT Upgrade to DIR Cloud Server                                                                                                                         | \$ 57,600                                            | \$ 57,600         |                                        |                |                                   |                |                                      |                |
| c) Furniture                                                                                                                                              | \$ 39,754                                            | \$ 39,754         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                              |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                  |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                     | <b>\$ 138,102</b>                                    | <b>\$ 138,102</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                           | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                 | 0.0                                                  | 0.0               | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |



| Article VIII, Regulatory<br>Board of Plumbing Examiners (456)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                   | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                             | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                                                             | GR & GR-<br>Dedicated                                | All Funds         | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                     |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Information Technology Enhancements to VERSA - IT enhancements to implement Sunset Commission recommendations made during 86th Legislative Session, including to allow transfer of examination data from third-party vendor, provide licensees' education history, modify date ranges for continuing education and license endorsements. | \$ 23,700                                            | \$ 23,700         |                                        |                |                                   |                |                                      |                |
| 2. Additional Customer Service Representative III - Position would be cross-trained to serve both Examination/Licensing and Inspections/Enforcement divisions to provide immediate telephone and online customer assistance to meet high demand due to economic growth in construction industry.                                            | \$ 75,240                                            | \$ 75,240         |                                        |                |                                   |                |                                      |                |
| 3. Replacement Vehicles - Replace two high-mileage vehicles (more than 150,000 miles and model years 2008 and 2009) used by enforcement and outreach staff.                                                                                                                                                                                 | \$ 60,000                                            | \$ 60,000         |                                        |                |                                   |                |                                      |                |
| 4. Personnel Compensation - Funding to provide competitive salaries and merit increases to increase retention. This would provide approximately a 3% increase to 18 employees throughout administrative and examination staff (excluding managers and directors).                                                                           | \$ 50,000                                            | \$ 50,000         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                                                                |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                                                    |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                                                       | <b>\$ 208,940</b>                                    | <b>\$ 208,940</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                                                             | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalent / Tentative Decisions</b>                                                                                                                                                                                                                                                                                    | 1.0                                                  | 1.0               | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Racing Commission (476)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                                                                                                                                                                              | Outstanding Items for Consideration                  |            |                                        |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------|----------------------------------------|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Items Not Included in HB 1<br>2022-23 Biennial Total |            | Pended Items<br>2022-23 Biennial Total |           | Adopted<br>2022-23 Biennial Total |           | Article XI<br>2022-23 Biennial Total |           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                              | GR & GR-Dedicated                                    | All Funds  | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                      |            |                                        |           |                                   |           |                                      |           |
| 1. Moving Costs for Capital Complex Move to the George H.W. Bush Building                                                                                                                                                                                                                                                                                                                                                                                    |                                                      |            |                                        |           |                                   |           |                                      |           |
| a. Telecommunications equipment (phones) and related electronic or system costs.                                                                                                                                                                                                                                                                                                                                                                             | \$ 45,000                                            | \$ 45,000  |                                        |           |                                   |           |                                      |           |
| b. Moving costs for files, furnishings, and consumables.                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 20,000                                            | \$ 20,000  |                                        |           |                                   |           |                                      |           |
| 2. License Fee Reduction - GR Funds to offset revenue loss to GR-Dedicated Texas Racing Commission Account No. 597 from reducing certain occupational license fees to at least 75 percent of the national average for similar licenses (estimated to be \$139,813 per fiscal year). (Statutory change would be required to allow the Racing Commission to receive GR appropriation. Otherwise, the agency would have to repay GR from GR-D Account No. 597.) | \$ 279,626                                           | \$ 279,626 |                                        |           |                                   |           |                                      |           |
| 3. Veterinarian - GR-Dedicated Funds to hire a veterinarian (1.0 FTE) to expand hours of oversight for observation of horse training at racetracks in the morning hours in addition to standard monitoring during racing periods.                                                                                                                                                                                                                            | \$ 246,060                                           | \$ 246,060 |                                        |           |                                   |           |                                      |           |
| 4. Information Security Officer/Network Specialist - GR-Dedicated Funds to hire an Information Security Officer (1.0 FTE) to ensure compliance with state requirements on information security, planning, and procedures.                                                                                                                                                                                                                                    | \$ 246,060                                           | \$ 246,060 |                                        |           |                                   |           |                                      |           |
| 5. Investigator - GR-Dedicated Funds to hire an additional full-time investigator (1.0 FTE).                                                                                                                                                                                                                                                                                                                                                                 | \$ 177,770                                           | \$ 177,770 |                                        |           |                                   |           |                                      |           |
| 6. Docking Desktops and Monitors - GR-Dedicated Funds to purchase 22 docking desktop computers and monitors to replace existing desktops and laptops for the Capitol Complex move to the George H.W. Bush Building.                                                                                                                                                                                                                                          | \$ 48,386                                            | \$ 48,386  |                                        |           |                                   |           |                                      |           |

| Article VIII, Regulatory<br>Racing Commission (476)<br>Items Not Included in Bill as Introduced                                                                | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                | GR & GR-<br>Dedicated                                | All Funds           | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| 7. Horse Industry Escrow Account (HIEA) Grant Administration - Funding allocation from the HIEA (outside the Treasury) for 2.0 FTEs to administer HIEA grants. | \$ 375,000                                           | \$ 375,000          |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                   |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                       |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                          | <b>\$ 1,437,902</b>                                  | <b>\$ 1,437,902</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                      | 5.0                                                  | 5.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory Securities Board (312)<br>Items Not Included in Bill as Introduced                                                                                                                                                                            | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                        | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                        | GR & GR-Dedicated                                    | All Funds           | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. Recover portion of base reduction attributable to law enforcement duties regarding vulnerable victim legislation and overseeing cryptocurrency markets. Funds will be used for additional law enforcement staff members and/or law enforcement staff pay increases. | \$ 310,802                                           | \$ 310,802          |                                        |                |                                   |                |                                      |                |
| 2. Recover portion of lapse due to 5% reduction to continue operating at FY2021 levels of registration, inspection, information technology, and administrative duties. Funds will be used for additional staff members and/or staff pay increases.                     | \$ 466,204                                           | \$ 466,204          |                                        |                |                                   |                |                                      |                |
| 3. Funding to cover lump sum termination payments for the annual leave accrued by employees leaving the agency.                                                                                                                                                        | \$ 480,566                                           | \$ 480,566          |                                        |                |                                   |                |                                      |                |
| 4. Funding to add a staff member to the currently two person general counsel division (1.0 FTE).                                                                                                                                                                       | \$ 175,950                                           | \$ 175,950          |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                           |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                               |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                  | <b>\$ 1,433,522</b>                                  | <b>\$ 1,433,522</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                        | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                                                                                                                              | 1.0                                                  | 1.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Public Utility Commission (473)<br>Items Not Included in Bill as Introduced                                                                                                                                                                                                  | Outstanding Items for Consideration                  |                     |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                          | Items Not Included in HB 1<br>2022-23 Biennial Total |                     | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                                                                                          | GR & GR-<br>Dedicated                                | All Funds           | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                                                                                  |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. Restoration of 5% Appropriation Reduction: funding would permit the agency to fund seven vacant positions and provide staff development and training.                                                                                                                                                 | \$ 1,693,661                                         | \$ 1,693,661        |                                        |                |                                   |                |                                      |                |
| 2. Enhanced ERCOT oversight and external communications. \$3,350,000 in Salaries (16 FTEs) (6 Attorneys, 2 Admin Law Judges, 3 Engineers, 3 Economists, 1 Government Relations Specialist, 1 Information Specialist), \$16,000 to increase Dell laptop lease capital budget item, \$16,000 for training. | \$ 3,382,000                                         | \$ 3,382,000        |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                                                                                             |                                                      |                     |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                                                                                                 |                                                      |                     |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                                                                                    | <b>\$ 5,075,661</b>                                  | <b>\$ 5,075,661</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                                                                                          | <b>FY 2022</b>                                       | <b>FY 2023</b>      | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                                                                                                                                                                                                             | 16.0                                                 | 16.0                | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Office of Public Utility Counsel (475)<br>Items Not Included in Bill as Introduced                                                                                                              | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                             | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                             | GR & GR-<br>Dedicated                                | All Funds         | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                     |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Restoration of 5% Reduction: This funding would provide staff, training, and support. Funds would be used for one additional attorney, one additional administrative/legal assistant, and one policy/regulatory analyst. | \$ 213,577                                           | \$ 213,577        |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                    |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                       | <b>\$ 213,577</b>                                    | <b>\$ 213,577</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                             |                                                      |                   |                                        |                |                                   |                |                                      |                |
|                                                                                                                                                                                                                             | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>                                                                                                                                                                   |                                                      |                   | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Board of Veterinary Medical Examiners (578)<br>Items Not Included in Bill as Introduced                                                                                                                    | Outstanding Items for Consideration                  |                   |                                        |                | Tentative Subcommittee Decisions  |                |                                      |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|                                                                                                                                                                                                                                        | Items Not Included in HB 1<br>2022-23 Biennial Total |                   | Pended Items<br>2022-23 Biennial Total |                | Adopted<br>2022-23 Biennial Total |                | Article XI<br>2022-23 Biennial Total |                |
|                                                                                                                                                                                                                                        | GR & GR-<br>Dedicated                                | All Funds         | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Agency Requests:</b>                                                                                                                                                                                                                |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. Restore funding reductions from the agency's five percent GR reduction plan for the 2020-21 biennium, including salaries and wages for a Legal Assistant (1.0 FTE) and an Administrative Assistant (0.4 FTE).                       | \$ 127,361                                           | \$ 127,361        |                                        |                |                                   |                |                                      |                |
| 2. Increase funding for Enforcement travel expenses.                                                                                                                                                                                   | \$ 80,000                                            | \$ 80,000         |                                        |                |                                   |                |                                      |                |
| 3. Furniture for Capital Complex move to George H.W. Bush Building, including \$21,000 for 7 offices (\$3,000 each for desks, storage, chairs) and \$4,000 for 1 conference/testing room (conference table, chairs, projector screen). | \$ 25,000                                            | \$ 25,000         |                                        |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>                                                                                                                                                                                           |                                                      |                   |                                        |                |                                   |                |                                      |                |
| 1. None.                                                                                                                                                                                                                               |                                                      |                   |                                        |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                                                                                                                                                  | <b>\$ 232,361</b>                                    | <b>\$ 232,361</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|                                                                                                                                                                                                                                        | <b>FY 2022</b>                                       | <b>FY 2023</b>    | <b>FY 2022</b>                         | <b>FY 2023</b> | <b>FY 2022</b>                    | <b>FY 2023</b> | <b>FY 2022</b>                       | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                                                                                                                                                           | 1.4                                                  | 1.4               | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article VIII, Regulatory<br>Special Provisions to Article VIII<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                         |                |                                               |                | Tentative Subcommittee Decisions         |                |                                             |                |
|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|-----------------------------------------------|----------------|------------------------------------------|----------------|---------------------------------------------|----------------|
|                                                                                                            | Items Not Included in HB 1<br><u>2022-23 Biennial Total</u> |                | Pended Items<br><u>2022-23 Biennial Total</u> |                | Adopted<br><u>2022-23 Biennial Total</u> |                | Article XI<br><u>2022-23 Biennial Total</u> |                |
|                                                                                                            | GR & GR-<br>Dedicated                                       | All Funds      | GR & GR-<br>Dedicated                         | All Funds      | GR & GR-<br>Dedicated                    | All Funds      | GR & GR-<br>Dedicated                       | All Funds      |
| <b>Agency Requests:</b>                                                                                    |                                                             |                |                                               |                |                                          |                |                                             |                |
| 1. None.                                                                                                   |                                                             |                |                                               |                |                                          |                |                                             |                |
| <b>Subcommittee Revisions and Additions:</b>                                                               |                                                             |                |                                               |                |                                          |                |                                             |                |
| 1. None.                                                                                                   |                                                             |                |                                               |                |                                          |                |                                             |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>                                                      | \$ -                                                        | \$ -           | \$ -                                          | \$ -           | \$ -                                     | \$ -           | \$ -                                        | \$ -           |
|                                                                                                            |                                                             |                |                                               |                |                                          |                |                                             |                |
|                                                                                                            | <b>FY 2022</b>                                              | <b>FY 2023</b> | <b>FY 2022</b>                                | <b>FY 2023</b> | <b>FY 2022</b>                           | <b>FY 2023</b> | <b>FY 2022</b>                              | <b>FY 2023</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>                                               | 0.0                                                         | 0.0            | 0.0                                           | 0.0            | 0.0                                      | 0.0            | 0.0                                         | 0.0            |
|                                                                                                            |                                                             |                |                                               |                |                                          |                |                                             |                |