

House Appropriations Committee Decision Document
 Representative González, Subcommittee Chair on Articles I, IV, and V
 Members: Representatives Ashby, Holland, Schaefer, and Sherman

Decisions as of March 8, 3:00pm

LBB Manager: Lena Conklin

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Commission on the Arts (813)								
Total, Outstanding Items / Tentative Decisions	\$ 1,268,954	\$ 1,268,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Attorney General (302)								
Total, Outstanding Items / Tentative Decisions	\$ 106,017,996	\$ 162,631,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0
Bond Review Board (352)								
Total, Outstanding Items / Tentative Decisions	\$ 181,341	\$ 181,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Cancer Prevention and Research Institute of Texas (542)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 6,236,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
Comptroller of Public Accounts (304)								
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
Fiscal Programs - Comptroller of Public Accounts (30R)								
Total, Outstanding Items / Tentative Decisions	\$ 2,589,008	\$ 2,589,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Informational Listing: Social Security and BRP (S22)								
Total, Outstanding Items / Tentative Decisions	\$ (1,351,912)	\$ (1,363,709)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 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
Commission on State Emergency Communications (477)								
Total, Outstanding Items / Tentative Decisions	\$ 383,146	\$ 383,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Emergency Services Retirement System (326)								
Total, Outstanding Items / Tentative Decisions	\$ 110,448	\$ 110,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employees Retirement System (327)								
Total, Outstanding Items / Tentative Decisions	\$ 784,699,052	\$ 1,053,905,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission (356)								
Total, Outstanding Items / Tentative Decisions	\$ 718,784	\$ 718,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Facilities Commission (303)								
Total, Outstanding Items / Tentative Decisions	\$ 343,331,545	\$ 343,331,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0
Texas Public Finance Authority (347)								
Total, Outstanding Items / Tentative Decisions	\$ 82,924	\$ 615,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Governor (301)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trusted Programs within the Office of the Governor (300)								

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 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, Outstanding Items / Tentative Decisions	\$ -	\$ 90,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Historical Commission (808)								
Total, Outstanding Items / Tentative Decisions	\$ 42,450,565	\$ 43,156,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0
Department of Information Resources (313)								
Total, Outstanding Items / Tentative Decisions	\$ 45,129,622	\$ 46,943,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Library and Archives Commission (306)								
Total, Outstanding Items / Tentative Decisions	\$ 30,600,042	\$ 30,600,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Pension Review Board (338)								
Total, Outstanding Items / Tentative Decisions	\$ 112,875	\$ 112,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Preservation Board (809)								
Total, Outstanding Items / Tentative Decisions	\$ 39,516,278	\$ 39,516,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management (479)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State (307)								
Total, Outstanding Items / Tentative Decisions	\$ 54,416,701	\$ 54,416,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Veterans Commission (403)								
Total, Outstanding Items / Tentative Decisions	\$ 1,829,169	\$ 2,429,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalentents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 1,452,086,538	\$ 1,877,782,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>NO-COST ADJUSTMENTS</u>								
1 Historical Commission (808)	\$ (4,389,000)	\$ (4,389,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (4,389,000)	\$ (4,389,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 1,447,697,538	\$ 1,873,393,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	313.8	312.8	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Request to restore 5% budget reduction to allocate to arts organizations to offset COVID-19 related revenue loss.	\$ 1,268,954	\$ 1,268,954						
Total, Outstanding Items / Tentative Decisions	\$ 1,268,954	\$ 1,268,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Amend language in Rider 7, Appropriation of Receipts, Court Costs, to include \$21,120,000 per fiscal year in appropriation of court costs, attorneys' fees, and investigative costs recovered by the OAG as Appropriated Receipts (Other Funds) for A.1.1, Legal Services and B.1.1, Child Support Enforcement.	\$ -	\$ -						
2. Adjust the General Revenue appropriation amount to \$6,209,094 provided in Rider 30, Human Trafficking Prevention, to reconcile with the amount provided in Article IX, Sec. 17.12 for Human Trafficking Prevention. HB 1 as Introduced includes \$6,209,092 in Rider 30 in funding for Human Trafficking Prevention.	\$ -	\$ -						
Other Budget Issues:								
1. GR-D Compensation to Victims of Crime Account 469 Balance Deficiency. Amounts in the introduced General Appropriations Bill is projected to result in a negative fund balance at the end of FY 2023. Beginning FY 2022 balances are estimated by OAG to be \$11.2 million with revenues of \$133.7 million over the biennium (total available \$145 million). Funding in the introduced bill, including End of Article benefits includes \$158.8 million, detailed below, <u>resulting in a negative ending balance of \$13.8 million.</u> In addition, the OAG maintains a \$10 million emergency reserve in case crime victim claims exceed projections and to allow for an additional 5 percent excess revenue for certification (\$6.2 million) required by statute (Code of Criminal Procedure, Article 56B.460). If those amounts are factored in, the resulting negative balance is \$30.3 million.								

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Funding in the introduced bill includes a total of \$158,755,404: - Attorney General: \$125,245,380 - Health and Human Services Commission: \$20,459,688 - End of Article: \$13,050,336								
2. GR-D Sexual Assault Program Account 5010 Balance Deficiency. Amounts in the introduced General Appropriations Bill is projected to result in a negative fund balance at the end of FY 2023. Beginning FY 2022 balances are estimated by OAG to be \$3.7 million with revenues of \$37.8 million over the biennium (total available \$41.5 million). Funding in the introduced bill, including End of Article benefits includes \$52.7 million, detailed below, <u>resulting in a negative ending balance of \$11.2 million.</u>								
Funding in the introduced bill includes a total of \$52,677,297: - Attorney General: \$19,208,611 - Governor Trusteed Programs: \$2,000,000 - Health and Human Services Commission: \$10,000,000 - Supreme Court: \$10,000,000 - Department of Public Safety: \$9,900,022 - End of Article (benefits for DPS staff): \$1,558,664								
Agency Requests:								
1. Restore Appropriated Receipts UB to Legal Services Strategy. This reduces the Appropriated Receipts amount in C.1.2, Victims Assistance from \$33,059,998 to \$0 and the amount in A.1.1, Legal Services from \$0 to \$33,059,998. Also adjust FTEs by 154.0 each fiscal year. HB 1 as Introduced reallocates \$33.1 million in Appropriated Receipts UB from A.1.1, Legal Services to C.1.2, Victims Assistance.	\$ -	\$ -						

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Restore funding for Victims Assistance Programs (VAP) and Grants Administration via method of finance swap of General Revenue for Appropriated Receipts.	\$ 41,247,299	\$ 41,247,299						
3. Method of finance swap for Crime Victims' Claim Payments. Swap of \$5.4 million in General Revenue-Dedicated Account No. 0469 for \$5.4 million in Federal Funds. This involves an accelerated use of VOCA grants to mitigate revenue decline General Revenue-Dedicated Account No. 0469.	\$ (5,400,000)	\$ -						
4. Funding for CAPPs Finance Transition Phase II. Request for funding to transition to CAPPs Financial tower.	\$ 4,120,889	\$ 4,224,001						
a. General Revenue: \$4,120,889								
b. Interagency Contracts: \$103,112								
5. Funding for Legal Case Legacy Modernization project, which will replace legacy legal applications remaining on the agency's mainframe system. The agency's current mainframe system will not be supported beyond FY 2023.	\$ 4,698,192	\$ 4,841,500						
a. General Revenue: \$4,698,192								
b. Interagency Contracts: \$143,308								
6. Funding for Child Support IT Modernization Project Phase 1. This item includes reallocating Appropriated Receipts from the C.1.2 Victims Assistance to E.1.1 Agency IT Projects, as well as restoration of matching Federal Funds.	\$ -	\$ 15,892,997						
a. Appropriated Receipts: \$8,187,301								
b. Federal Funds: \$15,892,997								
7. Funding for Child Support IT Modernization Project Phase 2.	\$ 15,046,748	\$ 44,255,140						
a. General Revenue: \$11,114,674								
b. Child Support Retained Collections (GR): \$3,932,074								
c. Federal Funds: \$29,208,392								

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. Restore Child Support Funding. HB 1 includes \$653.1 million in base funding for Child Support Enforcement.	\$ 3,021,756	\$ 8,887,520						
a. General Revenue: \$1,510,878								
b. Child Support Retained Collections: \$1,510,878								
c. Federal Funds: \$5,865,764								
9. General Revenue funding for the State of Texas vs. Google, LLC Litigation that is being pursued by the OAG. These appropriations would be used to attain outside legal counsel related to anti-trust. Add new rider designating funding and purpose.	\$ 43,283,112	\$ 43,283,112						
10. Modification of Rider 18, Unexpended Balances Carried Forward Between Biennia, to designate amounts of \$33,059,998 million for A.1.1, Legal Services and \$8,187,301 million for E.1.1, Agency IT Projects. This correlates with funding requests #1 and #6.	\$ -	\$ -						
11. Revision of Rider 9, Victims Assistance Grants, in accordance with funding requests #1, 2 and 6.	\$ -	\$ -						
12. Addition of new rider, Cash Flow Contingency, which allows the agency to access additional General Revenue in the event that receipts for GR-D 5010 Sexual Assault Program do not sufficiently materialize to meet expenses.	\$ -	\$ -						
13. Restoration of language in Rider 2, Capital Budget, to allow transfer of capital funding to noncapital items.	\$ -	\$ -						
14. Deletion of Rider 32, Outside Legal Fees, which requires for the OAG to cover the cost of outside legal expenses for a client agency, if the OAG chooses to recuse itself from representing the agency.								

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
15. Addition of new rider, Unexpended Balance Authority Seized Assets, which provides agency the ability to UB collected seized assets from one biennia to the next.	\$ -	\$ -						
16. Restoration of Rider 33, TXCSES 2.0, indicating cancellation of the project. This request is made with the intent of protecting the state against litigation. This item is not contingent on restoration of funding for the Child Support IT Modernization Project.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 106,017,996	\$ 162,631,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding to restore 5% reductions to prevent a reduction in staff and to address an increase in workload related to analysis of local bond debt.	\$ 90,341	\$ 90,341						
2. General Revenue funding for an additional Accounting Tech FTE for analysis of local bond debt.	\$ 91,000	\$ 91,000						
Total, Outstanding Items / Tentative Decisions	\$ 181,341	\$ 181,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Modify the current allocation to include \$6,236,064 in General Obligation (GO) Bond proceeds to reflect the amount transferred to the Department of State Health Services in Rider 4, Transfer to Department of State Health Services for the Cancer Registry to provide CPRIT the fully authorized \$600 million in GO Bonds. HB 1 as Introduced includes \$593,763,936 in GO Bonds.	\$ -	\$ 6,236,064						
Agency Requests:								
1. Request to reallocate \$6,298,752 in G.O. bond proceeds from Strategy A.1.1, Award Cancer Research Grants and Strategy A.1.2, Award Cancer Prevention Grants to maintain the current funding level in A.1.3 Grant Review and Award Operations. This includes increases in honoraria for peer reviewers, grant support services and evaluations, as well as an interagency contract with the Texas Safekeeping Trust Company. This request also includes a transfer of \$900,000 for the biennium from grant Strategies A.1.1 and A.1.2 to Strategy B1.1, Indirect Administration to cover a significant increase in the agency's Statewide Cost Allocation Plan (SWCAP) cost share amount of \$448,525 per fiscal year.	\$ -	\$ -						

Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Request to reallocate \$1,204,746 in G.O. bond proceeds from Strategy A.1.1, Award Cancer Research Grants, and Strategy A.1.2, Award Cancer Prevention Grants to Strategy A.1.3, Grant Review and Award Operations, and Strategy B.1.1, Indirect Administration, to add the following 8.0 FTE positions: -2.0 Grant Accountants -1.0 Accountant -3.0 Grant Compliance Specialists -1.0 Program Manager, Academic Research Program -1.0 Program Manager, Product Development Research Program								
3. Increase in authority for the Chief Scientific Officer by 10.0 percent from \$553,500 to \$608,850. The agency would use existing GO Bond funds in Strategy A.1.3, Grant Review and Award Operations.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 6,236,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 1, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 1, General Government Comptroller - Fiscal Programs (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Law Enforcement Education Funds. Agency requests restoration of 5% reduction from the General Revenue-Dedicated Law Enforcement Officer Standards and Education Account 116. Funding is provided to local law enforcement agencies to provide continuing education for licensed peace officers. HB1 as Introduced includes \$11,400,000 in GR-D Fund 116 for the biennium in Strategy A.1.7, Law Enforcement Education Funds.	\$ 600,000	\$ 600,000						
2. Advanced Tax Compliance. Agency requests restoration of 5% General Revenue reduction. Funds are used to ensure tax compliance including conducting tax audits and collecting all legally due taxes. HB1 as Introduced includes \$13,246,465 in General Revenue for the biennium in Strategy A.1.8, Advanced Tax Compliance.	\$ 697,183	\$ 697,183						
3. Habitat Protection Fund. Agency requests restoration of 5% General Revenue reduction. Funds are used to contract with public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species. HB1 includes \$4,750,000 in General Revenue for the biennium in Strategy A.1.11, Habitat Protection Fund.	\$ 250,000	\$ 250,000						

Article 1, General Government Comptroller - Fiscal Programs (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Disabled Veteran Assistance Payments to Cities and Counties. Agency requests restoration of 5% General Revenue reduction. Funds are used to provide state aid to certain local governments disproportionately affected by the granting of ad valorem tax relief to disabled veterans. HB1 as Introduced includes \$19,000,000 in General Revenue for the biennium in Strategy A.1.13, Disabled Veteran Assistance Payments.	\$ 1,000,000	\$ 1,000,000						
5. Promote and Manage Energy Programs. Agency requests restoration of 5% General Revenue reduction for administration of the State Energy Conservation Office (SECO). SECO promotes and supports energy efficiency, water efficiency, and clean energy technology deployment to reduce utility costs for taxpayer-supported facilities. HB1 as Introduced includes \$794,669 in General Revenue and \$3,216,669 in All Funds for the biennium in Strategy B.1.1, Energy Programs.	\$ 41,825	\$ 41,825						
Total, Outstanding Items / Tentative Decisions	\$ 2,589,008	\$ 2,589,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Social Security/ Benefit Replacement Pay (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Reduce Social Security to align with a reduction of 154 FTEs in the Office of the Attorney General in HB 1. The reduction is \$1,351,912 in GR & GR Dedicated funds and \$11,797 in Federal Funds.	\$ (1,351,912)	\$ (1,363,709)						
Agency Requests:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ (1,351,912)	\$ (1,363,709)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for 1.0 FTE for an Information Security position.	\$ 297,646	\$ 297,646						
2. General Revenue funding for agency-estimated Capitol Complex move costs. This amount includes \$68,000 for furniture, \$7,500 for moving personal office items, and \$10,000 for digitizing files.	\$ 85,500	\$ 85,500						
3. Increase salary cap for the Executive Director position from its current \$132,845 to market average, as determined by SAO, of \$140,698.								
Total, Outstanding Items / Tentative Decisions	\$ 383,146	\$ 383,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue Dedicated funding (account 5064, Volunteer Fire Dept. Assistance) to increase state contributions to this pension system provided for volunteer firefighters and EMS personnel in participating departments across the state. The funding was reduced as part of the agency's 5% reduction. HB 1 as Introduced includes \$2,525,526 over the biennium for state contributions to this pension system.	\$ 110,448	\$ 110,448						
Total, Outstanding Items / Tentative Decisions	\$ 110,448	\$ 110,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Reduce Employee Retirement and Group Insurance to align with a reduction of 154 FTEs in the Office of the Attorney General in HB 1. The reduction is \$4,084,086 in GR & GRD Dedicated funds and \$38,137 in Federal Funds.	\$ (4,084,086)	\$ (4,122,223)						
Agency Requests:								
1. Funding to increase the state contribution to ERS Retirement to 16.13 percent of payroll in order to reach the Actuarially Sound Contribution (ASC) rate of 26.13 percent when combined with member and agency contributions.	\$ 688,599,320	\$ 952,544,662						
2. Funding to increase the state contribution to Law Enforcement and Correctional Officers Supplement to 3.07 percent of payroll in order to reach the ASC of 3.57 percent when combined with member contributions (before court fees).	\$ 88,804,592	\$ 89,374,278						
3. Funding to increase state contribution to Judicial Retirement System Plan Two to 24.52 percent of payroll to reach the ASC of 33.94 percent when combined with member contributions.	\$ 11,379,226	\$ 16,108,368						
Total, Outstanding Items / Tentative Decisions	\$ 784,699,052	\$ 1,053,905,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue to transition the Electronic Filing System to the cloud. HB1 as Introduced includes \$895,780 for this function.	\$ 300,000	\$ 300,000						
2. General Revenue funding to extend capacity of Electronic Filing System as required by changes to state statutes passed during the 85th and 86th Legislatures and to increase its functionality. The requested amount would purchase 1,100 hours of contracted work at \$125/hour. Specific requirements identified by the agency include implementing redaction of judicial addresses (§254.0313 Election Code), redaction of home addresses and other personal information (§572.032(a-1) Govt Code), and report deletions following the second anniversary after an individual ceases to be a state officer (§572.032(c) Govt Code). Functionality increases include electronic submission of affidavits. HB1 as Introduced includes \$895,780 for this function.	\$ 275,000	\$ 275,000						
3. General Revenue funding to increase Disclosure Filing Division salaries. The request would reclassify 3 positions from Administrative Assistant II to Program Specialist.	\$ 40,000	\$ 40,000						
4. General Revenue funding to increase programmer salaries for two unfilled Programmer II-III positions. This request would increase the maximum salary for these positions to the state averages of \$60,575 and \$70,522 respectively. Both are currently posted with a maximum salary of \$60,000.	\$ 32,194	\$ 32,194						

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Amend Rider 3, Judgments and Settlements, to shift payment of state court awarded judgments and settlements against the Commission from the agency's appropriation to appropriations out of the Comptroller's Fiscal Programs Strategy A.1.3, Judgments and Settlements.	\$ -	\$ -						
6. General Revenue funding for Case Management System software license subscription to reflect actual cost of the software. HB1 as Introduced includes \$44,000 for this function.	\$ 10,000	\$ 10,000						
7. General Revenue funding to add Public Information Records module to Case Management System software license.	\$ 61,590	\$ 61,590						
8. Amend Rider 5, Transfer Authority, to grant the agency unrestricted transfer authority including between direct and indirect Administration strategies.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 718,784	\$ 718,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue funding total of \$36,290,054 and 8.9 FTEs for completion costs for TFC portion of Capitol Complex Phase I and operation costs for the fiscal year 2022-23 biennium. Note that Items a and b may be included in the Supplemental Appropriations Act.								
a. General Revenue for completion of Phase I Capitol Complex buildings. These funds will be used for completion of interior elements such as offices, newly identified expenses such as repaving of MLK, and moving expenses for affected agencies. Note that \$19.4 million in supplemental funding is included in HB 2 and that the amount in this decision document reflects increases in costs as identified by TFC 2/26/2021.	\$ 34,724,146	\$ 34,724,146						
b. General Revenue and 3 FTEs to expand the Secure Workplace initiative to Capitol Complex Phase I buildings. This initiative provides physical security, equipment, and personnel for screening and verifying worker access to buildings and building related systems. The introduced bill includes \$3,744,556 in GR for this program. Note that this item is included in supplemental funding in HB 2. HB 1 as Introduced includes \$3,744,556 in GR for this program.	\$ 196,608	\$ 196,608						
c. General Revenue and 5.9 FTEs to establish a Building Information Modeling/Management system (BIM) and provide administrative support for the Secure Workforce and BIM initiatives.	\$ 1,369,300	\$ 1,369,300						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. General Revenue funding for anticipated additional expenses for the fiscal year 2022-23 biennium related to COVID (e.g., additional ventilation requirements). These costs include \$4,100,000 per year for increased operation of HVAC systems, \$5,325,000 for expanded custodial cleaning services, and \$233,900 in increases in costs for telework. The base bill does not include specific funding for COVID-related expenses; however, additional resources were reallocated to Strategy B.2.1, Facilities Management, for this purpose.	\$ 19,317,800	\$ 19,317,800						
3. General Revenue funding and 10 FTEs for Centralized Accounting and Payroll/Personnel System (CAPPS) transition to CAPPS Financials. The agency requests 9 FTEs in fiscal year 2022 and 10 FTEs in fiscal year 2023.	\$ 2,173,394	\$ 2,173,394						
4. General Revenue funding and 1 FTE for a construction auditor position. This position will be attached to the Internal Audit function.	\$ 221,826	\$ 221,826						
5. General Revenue funding and 1 FTE for a new 150,000 square foot Flex Space office building. This building would be used as temporary workspace for agencies between leases or that are occupying permanent spaces requiring significant renovation. Includes land purchase and building construction.	\$ 40,122,388	\$ 40,122,388						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. General Revenue funding and 58.9 FTEs, for new operations expenses related to the new Capitol Complex buildings and grounds keeping for the Texas Mall. 46 of these FTEs will be required for the maintenance of the new Phase I facilities, 7 for grounds maintenance at the new Texas Mall, and 5.9 FTEs for support staff related to these new functions. Biennial staff costs are \$6,826,407 and non-staff costs (contracts, equipment, and space modifications) are \$10,767,400.	\$ 17,593,807	\$ 17,593,807						
7. General Revenue and 6 FTEs for TFC Deferred Maintenance, total of \$227,405,317. HB 1 as Introduced includes UB for this program.								
a) Deferred maintenance projects at TFC, Texas School for the Deaf (TSD) and Texas School for the Blind and Visually Impaired.	\$ 226,406,391	\$ 226,406,391						
b) Staff (6.0 FTEs) to support site management, inspection, and procurement services related to deferred maintenance projects.	\$ 998,926	\$ 998,926						
8. General Revenue funding for increase in baseline cost of Data Center Services (DCS) due to increase in costs as assessed by DIR.	\$ 206,959	\$ 206,959						
9. Amend Rider 12, Federal Surplus Property Program, to authorize the agency to reallocate 2 FTEs to the program. No net change to agency FTEs.	\$ -	\$ -						
10. Amend Rider 13, State Surplus Property Program, to authorize the agency to reallocate 2 FTEs to the program. No net change to agency FTEs.	\$ -	\$ -						

Article I, General Government Texas Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11. Amend Rider 17, Unexpended Balances of General Revenue - Dedicated Deferred Maintenance Account No. 5166, to remove language that requires LBB approval to expend additional obligations if the unexpended balance in the fund is below \$9.5 million.	\$ -	\$ -						
12. New rider to set aside \$250,000 in base funding for fiscal year 2022 for the Capitol Complex Master Plan and grant authority for the agency to carry forward and expend balances within the biennium for this purpose.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 343,331,545	\$ 343,331,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Method of finance swap of \$4,156,598 in General Revenue for GR-D Accounts 5044, 5045, and 5046 to use remaining balances of Tobacco Settlement Funds for debt service on General Obligation Bond Proceeds for CPRIT. Please note that this item relates to the budget for End of Article - TPFA GO Bond Debt Service.								
a. General Revenue - Dedicated Account 5044 Permanent Fund for Health and Tobacco Education and Enforcement: \$2,231,062								
b. General Revenue - Dedicated Account 5045 Permanent Fund for Children and Public Health: \$632,668								
c. General Revenue - Dedicated Account 5045 Permanent Fund for Emergency Medical Services and Trauma Care: \$1,292,868								
2. Restoration of unexpended balance authority within biennium for Strategies A.1.1, Analyze Financings and Issue Debt and A.1.2, Manage Bond Proceeds.								
Agency Requests:								
1. Restoration of base funding that the agency intends to use for board meetings and maintenance/development of the agency's enterprise content management system.	\$ -	\$ 81,157						
a. TPFA Master Lease Project Fund: \$40,578								
b. Revenue Bond Proceeds: \$40,579								
2. Funding for 3% merit pool for staff salaries.	\$ -	\$ 105,554						
a. TPFA Master Lease Project Fund: \$52,778								
b. Revenue Bond Proceeds: \$52,776								

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Exempt salary increase for Executive Director from \$151,994 to \$200,000 with movement for Salary Group 5 to Group 6. This includes the addition of the Executive Director to Article IX Schedule of Exempt Positions, Sec. 3.04(c)(6).	\$ -	\$ 106,573						
a. TPFA Master Lease Project Fund: \$53,286								
b. Revenue Bond Proceeds: \$53,287								
c. Revise Article IX, Schedule of Exempt Positions, Sec. 3.04 (c)(6) to provide the ability for the agency to request approval from the LBB and Office of the Governor to increase the salary cap to any amount within the salary group.								
4. Funding for additional FTE - Attorney I/II	\$ -	\$ 164,800						
a. TPFA Master Lease Project Fund: \$82,400								
b. Revenue Bond Proceeds: \$82,400								
5. Funding for DIR Data Center Services. The agency does not currently have any Data Center Services related capital projects or obligations for continuity of operations plan (COOP) to move the agency's application and file servers to the state data centers in FY 2023.	\$ -	\$ 60,000						
a. TPFA Master Lease Project Fund: \$30,000								
b. Revenue Bond Proceeds: \$30,000								
6. Funding for computer equipment refresh to replace eleven computers at the end of a 5-year life cycle.	\$ -	\$ 14,000						
a. TPFA Master Lease Project Fund: \$7,000								
b. Revenue Bond Proceeds: \$7,000								
7. General Revenue funding for CAPPS HR/Payroll transition. This includes the addition of one FTE in FY 2022.	\$ 82,924	\$ 82,924						

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. New Article IX rider to provide appropriation authority for up to \$25,000 in Appropriated Receipts (Other Funds) associated with monitoring and administering the outstanding obligations associated with the Texas Windstorm Insurance Association.	\$ -	\$ -						
9. Modification to Rider 5, Appropriations and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees, to allow the agency to carry forward and expend balances within the biennium and across biennia in the revenue commercial paper program funds to pay for administrative costs related to the programs. HB 1 currently includes in the rider a specified amount of \$243,768 in each fiscal year out of Revenue Bond Proceeds the administration of the revenue commercial paper programs.	\$ -	\$ -						
10. New Article IX rider to encourage state agencies and institutions of higher education to consider TPFA's Master Lease Purchase Program for capital asset financing.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 82,924	\$ 615,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Revise language in Rider 2, Disaster and Deficiency Grants, to indicate that the \$30.0 million in General Revenue included for disaster grants is estimated unexpended balances remaining as of August 31, 2021.								
Agency Requests:								
1. Economic Stabilization Funds for Disaster Grants. HB 1 as Introduced includes \$30.0 million in General Revenue for Disaster Grants. The entirety of this amount is in unexpended balances.	\$ -	\$ 90,000,000						
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 90,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Increase Sporting Goods Sales Tax: Transfer to Historic Sites Account No. 5139 to align with the BRE. Rider 23, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, appropriates the agency's 7 percent allocation as determined by the comptroller. Also revise Rider 23. No cost to the bill. HB 1 as Introduced includes \$23,947,000 in SGST	\$ 4,389,000	\$ 4,389,000						
Agency Requests:								
1. General Revenue and General Revenue-Dedicated funding totaling \$2,352,668 for the restoration of the 2020-21 biennium 5% reduction to the agency base,								
a. General Revenue funding for the restoration of the 2020-21 biennium 5% reduction to the agency base, including 3.6 FTEs.	\$ 1,947,793	\$ 1,947,793						
b. General Revenue-Dedicated Texas Preservation Trust Fund No. 664 used for grants to support local historic preservation reduced in the 5% reduction.	\$ 248,625	\$ 248,625						
b. Restoration of funding allocated for ongoing CAPPs support, including 1.0 FTE.	\$ 156,250	\$ 156,250						
2. General Revenue funding to replace 21 vehicles at historic sites transferred from Parks and Wildlife, pursuant to HB 1422, Eighty-sixth Legislature. The total cost would be \$655,495.								
a. Replacement of 13 vehicles within Strategy A.1.4, Historic Sites.	\$ 419,350	\$ 419,350						
b. Replacement of 8 vehicles in Austin, Texas within Strategy B.1.1, Central Administration.	\$ 236,145	\$ 236,145						

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. General Revenue funding for deferred maintenance at state historic sites and the Austin Capitol complex offices, prioritizing life/safety projects and ADA requirements.	\$ 2,500,000	\$ 2,500,000						
4. General Revenue funding for the continuation of the Courthouse Preservation Grant Program to cover 3-4 full restorations and emergency projects. HB 1 as Introduced includes \$1,361,221 in Strategy A.1.3. Courthouse Preservation Assistance, with \$271,037 in General Revenue allocated for Courthouse Grants.	\$ 25,000,000	\$ 25,000,000						
5. General Revenue funding for 9.5 additional agency FTEs, a total of \$960,000:								
a. Authority for 3.5 FTEs at the Star of the Republic Museum. The museum was transferred to THC from Blinn College but did not include full funding and several part-time FTEs. Funding for these positions is included in item number eight.	\$ -	\$ -						
b. 3.0 FTEs at the Charles and Mary Ann Goodnight Ranch	\$ 480,000	\$ 480,000						
c. 2.0 FTEs at the Levi Jordan Plantation State Historic Site to support on-going	\$ 320,000	\$ 320,000						
b. 1.0 FTE for IT support for operations at the National Museum of the Pacific War	\$ 160,000	\$ 160,000						
6. General Revenue funding for an agency website upgrade and updated IT equipment.								
a. Funding for software and web platform upgrades and additional IT equipment.	\$ 240,000	\$ 240,000						

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 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. Request for capital budget authority to complete the website upgrade if funds become available during the biennium.	\$ -	\$ -						
	7. General Revenue funding for modifications to the Bush Gallery at the National Museum of the Pacific War, including updates to modernize and refresh the exhibits and visitors experience.	\$ 5,500,000	\$ 5,500,000						
	8. General Revenue funding to annualize appropriations received as a result of transferred operations of the Star of the Republic Museum from Blinn College. THC received \$273,600 for operations from January through August 2020. The full annual cost of operations, \$410,400, was transferred from Blinn for fiscal year 2021. The total for the biennium would be \$820,800. HB 1 as Introduced includes \$684,000 for the biennium.	\$ 136,800	\$ 136,800						
	9. General Revenue funding for the purchase of the Mission Socorro archeological site. The agency has acquired 10 acres of the 20 acre site.	\$ 500,000	\$ 500,000						
	10. General Revenue funding for the restoration of the 5% reduction of the Texas Holocaust and Genocide Commission. This does not take into account potential changes as a result of Sunset Commission decisions. HB 1 as Introduced includes \$1,265,425 for the biennium.	\$ 66,602	\$ 66,602						

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11. State Highway Fund No. 6 funding increase within the Texas Department of Transportation's Rider 21, Road Construction and Maintenance at State Facilities. The request is to increase the Rider 21 amount by \$500,000 per biennium to \$1 million to construct and maintain roads and parking lots in state historic sites. The agency cannot receive State Highway Funds, Account No. 006, but has requested this amount be increased in TxDOT's bill pattern. HB 1 as Introduced includes \$500,000 in TxDOT's Rider 21.	\$ -	\$ 500,000						
12. Request for the creation of an agency mobile travel application for tourists and travelers to showcase agency resources.								
a. General Revenue funding to complete the project.	\$ 150,000	\$ 150,000						
b. Request for capital budget authority to create the mobile application if funds become available during the biennium.	\$ -	\$ -						
13. New Rider to provide unexpended and unobligated balance authority of Sporting Good Sales Tax transferred to the Historic Sites Account No. 5139 between biennia when the Comptroller determines the maximum allocation exceeds the amount appropriated.	\$ -	\$ -						
14. Revision to Rider 15, Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees: Requested increase of \$103,000 to adjust the appropriated receipts from \$97,000 to \$200,000 in each fiscal year due to an increase in applications. HB 1 as Introduced includes \$194,000 in Appropriated Receipts for the biennium.	\$ -	\$ 206,000						
Total, Outstanding Items / Tentative Decisions	\$ 42,450,565	\$ 43,156,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	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	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0

Article 1, General Government Department of Information Resources (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Security Operations Centers Pilot. Request is for a systems security pilot project. Request includes \$9.8 million in General Revenue for hardware and software and \$4.0 million for salaries and operations for 13.0 FTEs.	\$ 13,818,322	\$ 13,818,322						
2. Endpoint Detections & Response. Request is for technology to protect endpoints at state agencies under the DIR cooperative contracts. Request includes \$30.9 million in General Revenue for professional fees and services and \$0.4 million for salaries and operations for 2.0 FTEs.	\$ 31,311,300	\$ 31,311,300						
3. Rider 11, Fund Balance Limitations. Agency requests to modify rider to:								
a) move the report on cost recovery activities from Dec.1 to March 1 of each fiscal year, and								
b) allow the use of cooperative contracts revenue (Clearing Fund Account) in excess of allowable fund balances to fund cybersecurity costs for which General Revenue appropriations have been made.								
4. Rider 9, Statewide Technology Account. Requests are to modify rider to:								
a) modify rider provisions requiring LBB approval of additional expenditures above amounts appropriated so that it applies only to the amounts appropriated for operations and indirect administrative costs and thereby excludes payments made to service providers on behalf of state agencies from requiring LBB approval;								

Article 1, General Government Department of Information Resources (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 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) provide for approval of requests to increase the administrative cost percentage charged to data center/shared technology services customers, unless a written disapproval is issued within 30 business days of the LBB submitting a review of the request to LBB leadership offices; and								
c) submit a report by December 1 to notify LBB of any increases in authority for data center services payments made to service providers on behalf of state agencies.								
5. Data Center Consolidation - Data Warehouse Project. Provide funding and capital budget authority to provide a data optimization system and storage for the system.								
a) Data Warehouse Project. Capital budget funding request for information technology infrastructure to stand up and maintain the agency's proposed Data Optimization project.	\$ -	\$ 808,541						
b) Data Optimization. Capital budget funding request of \$926,012 in Other Funds for an analytics system that will be integrated into the data warehouse and provide business intelligence reporting tools.	\$ -	\$ 926,012						
6. Rider 8, Telecommunications Revolving Account. Agency requests to modify rider provisions requiring LBB approval of additional expenditures above amounts appropriated so that it applies only to the expenditures for operations and indirect administrative costs and thereby excluding payments made to service providers on behalf of state agencies from requiring LBB approval.								

Article 1, General Government Department of Information Resources (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7. Data Center Consolidation - Robotic Process Automation Project. Capital budget funding request of \$79,210 in Other Funds to automate business processed throughout the agency.	\$ -	\$ 79,210						
8. Article IX, Sec. 14.03. Transfers - Capital Budget. Agency requests to modify the rider definition of data center consolidation or data center services in subsection (l) (2) to strike "state data center". Rider definition would continue to list the services being provided by DIR which include software licensing services, application services, security services, and public and private cloud services.								
9. Rider 4, Capital Purchases on Behalf of Other Government Entities. Agency requests to modify rider to expand the exemption from capital budget limitations made in Article IX, Transfers - Capital Budget, to all information resources and telecommunications technologies purchases. Current rider language applies this exemption only to purchases made on behalf of other agencies and entities if DIR directly bills those entities and is reimbursed.								
10. Rider 3, DIR Clearing Fund Account. Agency requests to modify rider to remove the requirement to include in its Annual Financial Report the costs avoided and savings obtained through cooperative contracts, and agencies for which the Clearing Fund Account was used.								
11. Rider 10, Reporting Requirements for Cost Recovery Activities. Agency requests to change the reporting date from December 1 to March 1.								

Article 1, General Government Department of Information Resources (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12. Article IX, Sec. 9.04. Information Technology Replacement. Agency requests to modify the reporting date from October 1 to December 1, 2022, on the cost savings realized through a coordinated bulk purchasing effort.								
Total, Outstanding Items / Tentative Decisions	\$ 45,129,622	\$ 46,943,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas State Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Add \$800,000 to fiscal year 2022 and reduce fiscal year 2023 by \$800,000 to balance \$1,600,000 removed as one-time funding in fiscal year 2022 in Strategy A.1.1, Assistance Provided to Texas Libraries. No cost is associated with this change.	\$ -	\$ -						
Agency Requests:								
1. General Revenue funding for architectural and engineering fees to begin the design phase of the expansion of the State Records Center.	\$ 1,400,000	\$ 1,400,000						
2. General Revenue funding for four projects, totaling \$3,750,000 and 5.0 FTEs, in Strategies A.1.1, Assistance Provided to Texas Libraries and B.1.1, Provide Access to Information and Archives to:								
a. Increase workforce tools at libraries by providing services, including trainings and workshops, and materials to support local libraries. The request includes \$163,788 for salaries, wages, and other personnel costs for 1.0 FTE - Librarian IV (Starting Salary - \$59,475)	\$ 1,500,000	\$ 1,500,000						
b. Equip libraries with Wi-Fi hotspots and devices to increase access to online resources. The request includes \$831,212 in grants and \$163,788 for salaries, wages, and other personnel costs for 1.0 FTE - Librarian IV (Starting Salary - \$59,475)	\$ 1,000,000	\$ 1,000,000						
c. Grow TexShare electronic resources, including the addition of 1.0 FTE to provide support for TexShare, TexQuest, E-Read, and other digital programs. The request includes \$163,788 for salaries, wages, and other personnel costs for 1.0 FTE - Project Specialist (Starting Salary \$55,602)	\$ 1,000,000	\$ 1,000,000						

Article I, General Government Texas State Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d. Increase digital access to primary sources and Texas historical records. The request includes \$229,000 for salaries, wages, and other personnel costs for 2.0 FTEs - Archivists II (Starting Salary - \$45,024)	\$ 250,000	\$ 250,000						
3. General Revenue funding for 1.0 FTE - an Information Governance Coordinator to work with the Department of Information Resources to provide state agencies and local governments guidance on managing digital records and archival preservation efficiently.	\$ 180,042	\$ 180,042						
4. General Revenue funding to construct a 60,000 square-foot expansion at the State Records Center.	\$ 25,270,000	\$ 25,270,000						
Total, Outstanding Items / Tentative Decisions	\$ 30,600,042	\$ 30,600,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding to fill a financial analyst position which was left vacant as part of the agency's 5% reduction. The position would help with ongoing intensive reviews of certain public pension systems, develop continuing education for administrators and trustees of public pension plans, and help develop best practices for retirement systems' investment programs.	\$ 112,875	\$ 112,875						
Total, Outstanding Items / Tentative Decisions	\$ 112,875	\$ 112,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 1 General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Capitol, Capitol Extension and Capitol Visitors Center Repair and Preservation Projects. General Revenue funding request includes several projects, the largest of which are \$15 million for the Capitol historic roof replacement and \$12.45 million for the Capitol and Extension Phase 1 exterior waterproofing project.	\$ 33,605,000	\$ 33,605,000						
2. Capitol, Extension, and Capitol Visitors Center Janitorial and Maintenance Contracts. Request is for \$1,033,146 in General Revenue for maintenance contract which was included in the agency's 5% reduction, and \$1,471,978 in General Revenue for janitorial contract.	\$ 2,505,124	\$ 2,505,124						
3. Texas State History Museum Repair and Renovation Projects. General Revenue funding request includes several projects for building systems controls, flooring and finishes, and insurance premiums.	\$ 2,629,000	\$ 2,629,000						
4. Texas History Education Program and 5.9 FTEs. General Revenue funding request to provide website technical support, website maintenance, salaries and operations of the online educational outreach program.	\$ 777,154	\$ 777,154						
Total, Outstanding Items / Tentative Decisions	\$ 39,516,278	\$ 39,516,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalent / Tentative Decisions	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0

Article I General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue funding to restore five-percent reduction. These reductions were implemented by the agency across a variety of functions including statutory filings (\$781,727), publication of the Texas Register (\$9,486), statewide election administration (\$541,641), postal payments (\$800,000), protocol services (\$60,221), and indirect administration (\$152,068). Does not include \$247,220 appropriated in the 2020-21 biennium to study replacement of Business Entity Secured Transaction (BEST) system or for the acquisition of resource technologies.	\$ 2,345,143	\$ 2,345,143						
2. General Revenue funding for replacement of legacy BEST System, used to process business registrations.	\$ 49,321,558	\$ 49,321,558						
3. General Revenue funding and 4 Program Specialist V FTEs to conduct election training for county officials.	\$ 1,400,000	\$ 1,400,000						
4. General Revenue funding for salary adjustments related to statewide election administration and 4.0 additional FTEs; biennial total of \$1,350,000. HB1 as Introduced includes 25 FTEs and \$11,803,636 for Strategy B.1.1, Provide Statewide Election Administration.								
a) Salary increases (\$350,000 per fiscal year)	\$ 700,000	\$ 700,000						
b) Reclassification of 10 positions (\$100,000 per fiscal year)	\$ 200,000	\$ 200,000						
c) Additional staff (4.0 FTEs at \$225,000 per fiscal year)	\$ 450,000	\$ 450,000						
Total, Outstanding Items / Tentative Decisions	\$ 54,416,701	\$ 54,416,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Revision to Rider 8, Veterans Housing Grant Program to reflect \$2,389,544 in General Revenue for the 2022-23 biennium allocated to the Veterans Housing Grant Program. This amount is already included in HB 1 as Introduced but is not correctly specified in the rider. This does not reduce funding for the program.	\$ -	\$ -						
Agency Requests:								
1. General Revenue funding for 13.0 FTEs, including 12.0 Health Care Advocates (HCA) and 1.0 Staff Service Officer at headquarters to fully staff and support all remaining Department of Veterans Affairs (VA) Outpatient Clinics that do not have an HCA. There are currently 12.0 HCAs staffing each of the VA hospitals and 7 of the 19 Outpatient Clinics. HB1 as Introduced includes \$1,516,858 and 14.0 FTEs in Strategy A.1.6, Health Care Advocacy Program.	\$ 1,371,540	\$ 1,371,540						
2. General Revenue funding to improve cybersecurity and monitor weaknesses in security oversight, risk management, and technology information systems, using DIR Managed Security Services. HB1 as Introduced includes \$826,408 for Data Center Services for the biennium.	\$ 360,773	\$ 360,773						

Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Capital Authority request for use of Other Funds, Fund for Veterans' Assistance, No. 368, to enhance or replace the Electronic Grant Management System (EGMS) to Support TVC's Administration and Compliance Responsibilities for the Fund for Veterans' Assistance (FVA) Grant Programs. This system is used for grant administration, audit, record retention, and reporting, but updates are needed to reduce paper records and improve reporting. HB1 as Introduced includes \$225,000 for on-going costs for the EGMS.	\$ -	\$ 600,000						
4. General Revenue funding for TVC Agency Relocation Costs to the Capitol Complex - includes costs associated with consolidation into the new Capitol Complex. The agency currently occupies two state buildings and one leased property. TVC estimates cost savings of \$135,000 or more per year out of the Fund for Veterans' Assistance Account No. 368 and Interagency Contract funding in the Veterans Mental Health Department.	\$ 96,856	\$ 96,856						
Total, Outstanding Items / Tentative Decisions	\$ 1,829,169	\$ 2,429,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0